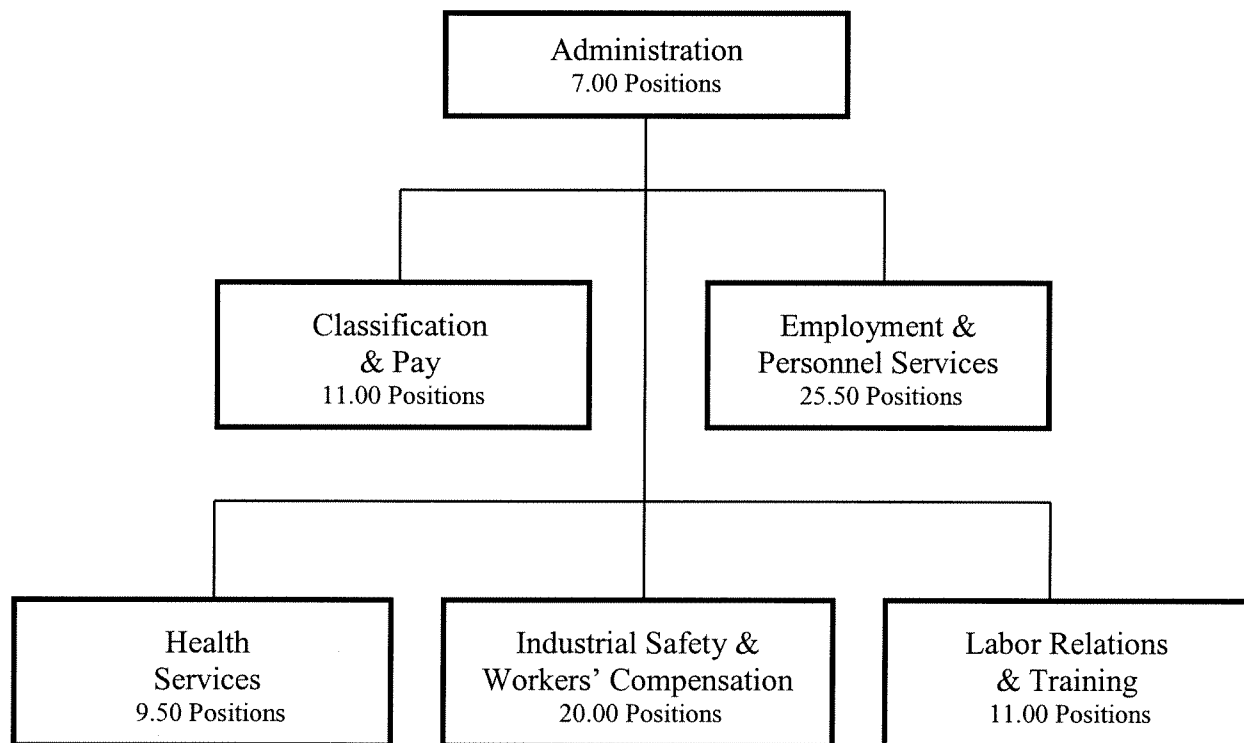


Department of Human Resources

DEPARTMENT OF HUMAN RESOURCES (DHR) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2003.



DEPARTMENT OF HUMAN RESOURCES (DHR)

RESPONSIBILITIES

The Department of Human Resources is the central personnel staff agency for the City. The Department's primary purpose, as reflected in the City Charter, is to establish a comprehensive personnel management program based on merit principles and generally accepted methods governing the classification of positions and the employment, conduct, movement and separation of public employees. DHR is charged with building a career service designed to attract, select and retain, on a merit basis, the best qualified civil servants. DHR negotiates and administers nine collective bargaining agreements covering City employees. The Department administers programs in training, health services, safety, workers' compensation, incentives and awards, and employee assistance.

MISSION STATEMENT

To support and shape the City's ability to attract, develop and retain the best workforce possible by providing quality service and promoting fairness and integrity.

GOALS AND OBJECTIVES

1. To develop and implement new and innovative Human Resources programs..
2. To improve the department's efficiency.
3. To utilize leading technology.

BUDGET INITIATIVES AND HIGHLIGHTS

The Department of Human Resources' proposed budget is \$4,458,632, a 1.3 percent increase over the current fiscal year. The increase in salary funding, which constitutes 91 percent of the department's budget, is due to negotiated salary increases.

PERFORMANCE MEASURES

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2002	FY 2003	FY 2004
Lost Time Industrial Injuries	#	579	625	625
Response Time for Certification of Eligibles (without list)	DAYS	106	150	120
Classification Requests Completed within 30 Days of Receipt	%	80%	66%	66%

FISCAL SUSTAINABILITY PLAN

Goal 1: Maximize Operational Efficiency Target Year

Initiative 1: Improve personnel actions processing

DEPARTMENT OF HUMAN RESOURCES

Continued...

		<u>Target Year</u>
(a)	Develop electronic workflow process to create and reallocate positions	FY 2004
(b)	Eliminate pre-employment physicals for certain classes	FY 2004
(c)	Develop a new medical questionnaire form	FY 2004
(d)	Develop and update personnel policies and procedures	FY 2005
Initiative 2: Automate personnel management processes and access information		
(a)	Develop personnel policies and procedures on City Intranet	FY 2004
(b)	Develop Department of Human Resources' Webpage	FY 2004
(c)	Develop new integrated Financial/Human Resources Management System	FY 2005
(d)	Design and implement an applicant processing program	TBD
(e)	Develop Employee Benefits Summary Statement	FY 2005
(f)	Develop wage costing program	TBD

DEPARTMENT OF HUMAN RESOURCES

DEPARTMENT POSITIONS

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	82.50	82.50	82.50	0.00	82.50
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	1.00	1.50	1.50	0.00	1.50
TOTAL	83.50	84.00	84.00	0.00	84.00

EXPENDITURES BY APPROPRIATION UNIT

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Administration	\$ 568,371	\$ 483,102	\$ 487,348	\$ 0	\$ 487,348
Employment & Personnel Svcs	1,079,133	1,138,807	1,182,625	0	1,182,625
Classification & Pay	606,917	607,442	651,840	0	651,840
Health Services	497,532	524,181	466,525	0	466,525
Indust. Safety & Workers Comp	876,687	911,852	879,922	0	879,922
Labor Relations & Training	746,180	735,294	790,372	0	790,372
TOTAL	\$ 4,374,820	\$ 4,400,678	\$ 4,458,632	\$ 0	\$ 4,458,632

CHARACTER OF EXPENDITURES

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 3,890,034	\$ 3,981,074	\$ 4,055,590	\$ 0	\$ 4,055,590
Current Expenses	483,162	419,604	403,042	0	403,042
Equipment	1,624	0	0	0	0
TOTAL	\$ 4,374,820	\$ 4,400,678	\$ 4,458,632	\$ 0	\$ 4,458,632

SOURCE OF FUNDS

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 4,374,820	\$ 4,400,678	\$ 4,458,632	\$ 0	\$ 4,458,632
TOTAL	\$ 4,374,820	\$ 4,400,678	\$ 4,458,632	\$ 0	\$ 4,458,632

DEPARTMENT OF HUMAN RESOURCES Administration Program

Program Description

Included in the Administration office for the Department of Human Resources is the Equal Opportunity Office program. This program is responsible for promoting, coordinating and monitoring the compliance of the City with federal, State, and City laws on equal employment, affirmative action, sexual harassment, ADA compliance, civil rights and other employment discrimination issues. The program also oversees, monitors and evaluates the handling of complaints and charges of discrimination.

Program Highlights

The proposed budget of \$487,348 reflects a 0.9 percent increase over the current year.

Program Positions

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	6.00	6.00	6.00	0.00	6.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	1.00	1.00	1.00	0.00	1.00
TOTAL	7.00	7.00	7.00	0.00	7.00

Character of Expenditures

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 383,239	\$ 413,040	\$ 415,416	\$ 0	\$ 415,416
Current Expenses	185,132	70,062	71,932	0	71,932
Equipment	0	0	0	0	0
TOTAL	\$ 568,371	\$ 483,102	\$ 487,348	\$ 0	\$ 487,348

DEPARTMENT OF HUMAN RESOURCES
Administration Program

Source of Funds

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 568,371	\$ 483,102	\$ 487,348	\$ 0	\$ 487,348
TOTAL	\$ 568,371	\$ 483,102	\$ 487,348	\$ 0	\$ 487,348

DEPARTMENT OF HUMAN RESOURCES Classification & Pay Program

Program Description

This program plans, develops and administers classification and pay plans; conducts classification reviews and prepares and revises class specifications; recommends pricing for new classes established; researches and recommends classification and pay practices; participates in state-wide meetings on repricing review activities and surveys, and in collective bargaining pay and repricing negotiations; assists departments and coordinates with other personnel management processes on personnel implications on problems in reorganization, reassignment of work, creation of new classes, and related matters.

Program Highlights

The proposed budget of \$651,840 reflects a 7.3 percent increase over the current year due to pay increases for Excluded Managerial positions which were granted in FY 2003.

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2002	FY 2003	FY 2004
Pos. Class Reviews completed	#	1,988	2,000	2,000
New Classes Established (C&C)	#	17	5	5
New Classes Reviewed (Other Jurisdictions)	#	67	50	50

Program Positions

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	11.00	11.00	11.00	0.00	11.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	11.00	11.00	11.00	0.00	11.00

Character of Expenditures

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 604,175	\$ 600,840	\$ 646,920	\$ 0	\$ 646,920
Current Expenses	2,742	6,602	4,920	0	4,920
Equipment	0	0	0	0	0
TOTAL	\$ 606,917	\$ 607,442	\$ 651,840	\$ 0	\$ 651,840

DEPARTMENT OF HUMAN RESOURCES
Classification & Pay Program

Source of Funds

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 606,917	\$ 607,442	\$ 651,840	\$ 0	\$ 651,840
TOTAL	\$ 606,917	\$ 607,442	\$ 651,840	\$ 0	\$ 651,840

DEPARTMENT OF HUMAN RESOURCES

Employment & Personnel Svcs Program

Program Description

This program plans, develops, and administers the City's recruitment, examination, and employee services programs; recruits personnel for City jobs; evaluates candidates' qualifications and suitability; develops and administers examinations to establish eligible lists; refers names of qualified candidates to fill departmental personnel functions; develops new personnel programs; administers the City's employee recognition programs; administers audit and employee records management activities; coordinates development of personnel rules; assists departments and coordinates with other personnel management processes on resolving problems in recruitment, examinations, selection, placement, personnel transactions, benefits, and related matters.

Program Highlights

The proposed budget of \$1,182,625 reflects a 3.8 percent increase over the current year due to pay increases for Excluded Managerial positions which were granted in FY 2003.

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2002	FY 2003	FY 2004
Jobs Announced	#	70	85	90
Employment Applications Screened	#	12,146	15,000	18,000
Applicants Placed on Eligible Lists	#	3,979	5,000	5,000
Vacancies Filled from Applicants Referred	#	461	500	500
Time Between the Receipt and Certification of Request for Eligibles:				
With Current Eligible List	DAYS	10	10	10
Accession Services	#	1,088	1,000	1,000
Transactions Audited/Processed	#	19,394	21,000	21,000

Program Positions

	ACTUAL	BUDGET	PROPOSED FISCAL YEAR 2004		
			CURRENT	BUDGET	TOTAL
	FY 2002	FY 2003	SERVICES	ISSUES	
Permanent Positions	25.00	25.00	25.00	0.00	25.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.50	0.50	0.00	0.50
TOTAL	25.00	25.50	25.50	0.00	25.50

DEPARTMENT OF HUMAN RESOURCES
Employment & Personnel Svcs Program

Character of Expenditures

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 1,032,364	\$ 1,084,162	\$ 1,129,308	\$ 0	\$ 1,129,308
Current Expenses	46,769	54,645	53,317	0	53,317
Equipment	0	0	0	0	0
TOTAL	\$ 1,079,133	\$ 1,138,807	\$ 1,182,625	\$ 0	\$ 1,182,625

Source of Funds

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 1,079,133	\$ 1,138,807	\$ 1,182,625	\$ 0	\$ 1,182,625
TOTAL	\$ 1,079,133	\$ 1,138,807	\$ 1,182,625	\$ 0	\$ 1,182,625

DEPARTMENT OF HUMAN RESOURCES

Health Services Program

Program Description

This activity plans, develops, and administers the pre-employment and annual physical examination program; provides medical evaluations; administers the City's Drug Screening Program; makes pronouncements on unattended deaths; and provides medical services for workers' compensation cases.

Program Highlights

The proposed budget of \$466,525 reflects an 11.0 percent decrease from the current year due to a decrease in funding for vacant positions.

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2002	FY 2003	FY 2004
Pre-Employment Examinations	#	682	690	690
Annual Physicals	#	3,397	3,320	3,380
Alcohol Determinations	#	270	250	270
Court Appearances	#	18	28	20
Laboratory Procedures	#	8,522	8,600	8400
Subpoenas	#	271	200	200
Vision Testing	#	4,026	4,000	4,000
Hearing Testing	#	4,215	4,200	4,200
EKG	#	1,989	2,000	2,000
Treadmill Tests	#	0	0	0
Pulmonary Function Testing	#	914	900	900
Drug Screening	#	445	640	600
MRO Review	#	2,155	3,000	3,200
Physician Follow-up	#	608	650	650

Program Positions

	ACTUAL	BUDGET	PROPOSED FISCAL YEAR 2004		
			CURRENT	BUDGET	TOTAL
	FY 2002	FY 2003	SERVICES	ISSUES	
Permanent Positions	9.50	9.50	9.50	0.00	9.50
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	9.50	9.50	9.50	0.00	9.50

DEPARTMENT OF HUMAN RESOURCES
Health Services Program

Character of Expenditures

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 409,707	\$ 409,470	\$ 356,650	\$ 0	\$ 356,650
Current Expenses	87,825	114,711	109,875	0	109,875
Equipment	0	0	0	0	0
TOTAL	\$ 497,532	\$ 524,181	\$ 466,525	\$ 0	\$ 466,525

Source of Funds

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 497,532	\$ 524,181	\$ 466,525	\$ 0	\$ 466,525
TOTAL	\$ 497,532	\$ 524,181	\$ 466,525	\$ 0	\$ 466,525

DEPARTMENT OF HUMAN RESOURCES
Indust. Safety & Workers Comp Program

Program Description

This activity plans, develops, promotes, coordinates and maintains a city-wide safety program; administers the centralized City's Workers' Compensation program; administers the City limited duty rehabilitation and placement programs; assists departments and coordinates with other personnel management processes in resolving industrial injury and safety related problems.

Program Highlights

The proposed budget of \$879,922 reflects a 3.5 percent decrease from the current year due to a decrease in funding for vacant positions.

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2002	FY 2003	FY 2004
Safety Investigations	#	10	12	12
Vehicle Accidents Reviewed by VARC	#	338	350	350
Avoidable Vehicle Accidents	#	210	250	250
Number of Lost Time Injuries	#	579	600	600
Beginning Active WC Cases	#	1,485	1,400	1,400
WC Claims Opened or Reopened	#	2,139	2,000	2,000
WC Claims Closed	#	2,009	2,000	2,000
Continuing Active WC Claims	#	1,615	1,400	1,400
WC Claims Handled by Adjuster	#	403	400	400
Disabled Employees Assisted by Voc Rehab Unit	#	318	350	350

Program Positions

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	20.00	20.00	20.00	0.00	20.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	20.00	20.00	20.00	0.00	20.00

Character of Expenditures

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 851,719	\$ 886,250	\$ 853,572	\$ 0	\$ 853,572
Current Expenses	24,968	25,602	26,350	0	26,350
Equipment	0	0	0	0	0
TOTAL	\$ 876,687	\$ 911,852	\$ 879,922	\$ 0	\$ 879,922

DEPARTMENT OF HUMAN RESOURCES
Indust. Safety & Workers Comp Program

Source of Funds

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 876,687	\$ 911,852	\$ 879,922	\$ 0	\$ 879,922
TOTAL	\$ 876,687	\$ 911,852	\$ 879,922	\$ 0	\$ 879,922

DEPARTMENT OF HUMAN RESOURCES

Labor Relations & Training Program

Program Description

This program plans, develops and administers the City's labor relations, personnel development and training programs; administers collective bargaining agreements; participates in collective bargaining agreements; and contract negotiations; conducts Step 3 grievance hearings and advocates arbitration cases; assists departments and coordinates with other personnel management processes in resolving employee management, training and equal employment opportunity related problems.

Program Highlights

The proposed budget of \$790,372 reflects a 7.5 percent increase over the current year due to pay increases for Excluded Managerial positions which were granted in FY 2003.

Output Measures

DESCRIPTION	UNIT	ACTUAL FY 2002	ESTIMATED	
			FY 2003	FY 2004
Collective Bargaining Agreements				
Negotiated	#	0	0	8
Grievances Resolved	#	166	150	175
Grievances	#	383	357	325
Step 3 Decisions	#	116	100	100
Arbitrations Completed	#	16	20	15
Griev. Resolved by Settlemt Agreemt	#	19	25	25
Settlemt Agreemt % of all case	%	5	7	8
Employees Trained	#	2,616	3,000	3,000
Training	HOURS	11,512	12,000	12,000
Apprentices Completing Program	#	6	7	7

Program Positions

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	11.00	11.00	11.00	0.00	11.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	11.00	11.00	11.00	0.00	11.00

Character of Expenditures

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 608,830	\$ 587,312	\$ 653,724	\$ 0	\$ 653,724
Current Expenses	135,726	147,982	136,648	0	136,648
Equipment	1,624	0	0	0	0
TOTAL	\$ 746,180	\$ 735,294	\$ 790,372	\$ 0	\$ 790,372

DEPARTMENT OF HUMAN RESOURCES
Labor Relations & Training Program

Source of Funds

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 746,180	\$ 735,294	\$ 790,372	\$ 0	\$ 790,372
TOTAL	\$ 746,180	\$ 735,294	\$ 790,372	\$ 0	\$ 790,372

This Page Intentionally Left Blank
